

# Rhode Island School for the Deaf

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$24,758	45.9%
Substitutes	\$0	0.0%
Instructional Parapros	\$0	0.0%
Pupil-Use Technology	\$0	0.0%
Instructional Materials	\$24	0.0%
<b>Total</b>	<b>\$24,782</b>	<b>46.0%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$2	0.0%
Library & Media	\$392	0.7%
Extracurricular	\$271	0.5%
Student Health/Services	\$2,264	4.2%
Curriculum Development	\$0	0.0%
Staff Development	\$55	0.1%
Sabbaticals	\$0	0.0%
Program Management	\$213	0.4%
Therapists, Psychologists	\$5,742	10.7%
<b>Total</b>	<b>\$8,940</b>	<b>16.6%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$392	0.7%
Food Service	\$0	0.0%
Safety	\$0	0.0%
Building Upkeep	\$2,603	4.8%
Data Processing	\$15	0.0%
Business Operations	\$3,657	6.8%
<b>Total</b>	<b>\$6,667</b>	<b>12.4%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$2,167	4.0%
School Office	\$1,036	1.9%
Deputies & Administrators	\$1	0.0%
Superintendent & Board	\$27	0.0%
Legal	\$827	1.5%
<b>Total</b>	<b>\$4,057</b>	<b>7.5%</b>

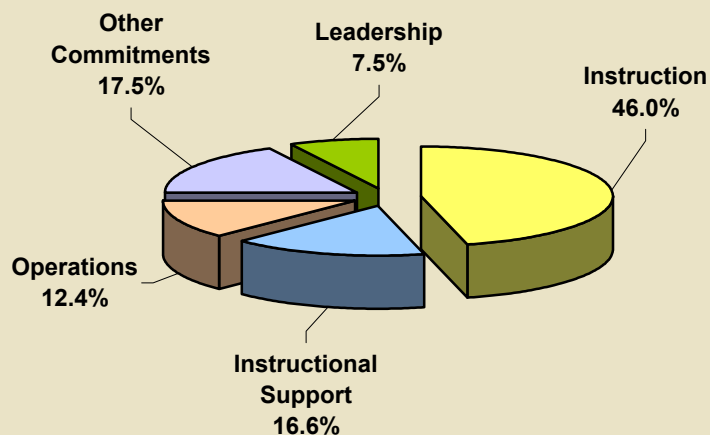
## #2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

Expenditures: **\$6,522,094**  
 District Enrollment (ADM): **121**  
 District Per Pupil: **\$53,902**

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$9,455	17.5%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
<b>Total</b>	<b>\$9,455</b>	<b>17.5%</b>